

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: S1213 (Ch.316), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at thirteen centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Idaho Code, 33-2901 et seq.]

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 23,816,600 | 23,816,700 | 24,865,700 | 26,117,100 | 25,985,800 | 24,993,900 |
| Dedicated | 345,400 | 126,900 | 455,800 | 318,000 | 318,000 | 1,120,800 |
| Federal | 5,480,900 | 4,091,500 | 6,080,400 | 4,599,500 | 4,599,500 | 4,599,500 |
| Total: | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| Percent Change: | | (5.4%) | 12.0% | (1.2%) | (1.6%) | (2.2%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 23,756,200 | 0 | 0 | 0 | 802,800 |
| Operating Expenditures | 0 | 3,559,000 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 719,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 29,642,900 | 0 | 31,401,900 | 31,034,600 | 30,903,300 | 29,911,400 |
| Total: | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| Full-Time Positions (FTP) | 369.53 | 369.53 | 373.11 | 374.71 | 374.71 | 374.71 |

Although ARES has an estimated 374.71 full-time equivalent positions in FY 2006, there is no full-time equivalent position cap.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|---------------|-------------------|------------------|------------------|-------------------|
| FY 2005 Original Appropriation | 373.11 | 24,679,100 | 318,000 | 4,599,500 | 29,596,600 |
| Reappropriations | 0.00 | 0 | 136,200 | 1,441,400 | 1,577,600 |
| HB 805 One-time 1% Salary Increase | 0.00 | 186,600 | 1,600 | 39,500 | 227,700 |
| Uncontrolled Non-state Funds | 0.00 | 0 | 0 | 0 | 0 |
| FY 2005 Total Appropriation | 373.11 | 24,865,700 | 455,800 | 6,080,400 | 31,401,900 |
| Non-Cognizable Funds and Transfers | 1.60 | 0 | 0 | 0 | 0 |
| FY 2005 Estimated Expenditures | 374.71 | 24,865,700 | 455,800 | 6,080,400 | 31,401,900 |
| Removal of One-Time Expenditures | 0.00 | (186,600) | (137,800) | (1,480,900) | (1,805,300) |
| FY 2006 Base | 374.71 | 24,679,100 | 318,000 | 4,599,500 | 29,596,600 |
| Benefit Costs | 0.00 | 275,500 | 1,900 | 37,400 | 314,800 |
| 27th Payroll (S1230) | 0.00 | 0 | 802,800 | 0 | 802,800 |
| Fund Shifts | 0.00 | 39,300 | (1,900) | (37,400) | 0 |
| FY 2006 Maintenance (MCO) | 374.71 | 24,993,900 | 1,120,800 | 4,599,500 | 30,714,200 |
| Lump Sum No Carryover | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total Appropriation | 374.71 | 24,993,900 | 1,120,800 | 4,599,500 | 30,714,200 |
| Change From FY 2005 Original Approp. | 1.60 | 314,800 | 802,800 | 0 | 1,117,600 |
| % Change From FY 2005 Original Approp. | 0.4% | 1.3% | 252.5% | 0.0% | 3.8% |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$229,600 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded. The appropriation was provided as lump-sum. That is, moneys may be expended for personnel costs, operating expenditures, or capital outlay as deemed necessary by the Board of Regents. Carryover authority was not granted.

MEMO: None of the miscellaneous revenues (\$181,900) or the federal funds (\$4,599,500) are controlled by the Statewide Accounting and Reporting System. The accounting for these two sources is done solely at the University of Idaho and each is shown in the appropriation bill for informational purposes only. Those fund sources are capped and unable to pick up additional employee related costs. Therefore, the legislature provided fund shifts to the General Fund in the amount of \$39,300 for benefit costs and \$71,000 for CEC. It also shifted \$115,100 to the Economic Recovery Reserve Fund for the 27th payroll to cover the costs related to these two capped funds.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 350.02 | 0 | 0 | 0 | 0 | 24,993,900 | 24,993,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 802,800 | 0 | 0 | 0 | 0 | 802,800 |
| D 0660-05 Equine Education | 0.00 | 0 | 0 | 0 | 0 | 136,100 | 136,100 |
| D 8888-00 Misc Rev (Unctrl) | 0.00 | 0 | 0 | 0 | 0 | 181,900 | 181,900 |
| F 8889-00 Fed Grant (Unctrl) | 24.69 | 0 | 0 | 0 | 0 | 4,599,500 | 4,599,500 |
| Totals: | 374.71 | 802,800 | 0 | 0 | 0 | 29,911,400 | 30,714,200 |